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Approved For Release 2001/09/04 : CIA-RDP79-00498A000100050011-3

DDA Registry
THO *By [signature] Budget*
DD/A 76-5637

MEMORANDUM FOR: Assistant Comptroller, Resources

FROM : John F. Blake
Deputy Director for Administration

SUBJECT : FY 1977 Lowest Priority Items Equal to
2.5% of Allotment

REFERENCE : Memorandum to DDA from Asst Comptroller, Resources
dtd 20 Oct 76; subj: EAG/Comptroller Meeting,
5 Oct 76

1. Paragraph 2 of reference requested that we furnish a list of the lowest priority items totaling 2.5% of our allotment.

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3. Attachment provides the items that we would be forced to reduce or eliminate if a reduction of this magnitude is imposed on the Directorate. These items are grouped into three categories: I - Most Desirable to Retain; II - Lesser Importance; and III - Least Essential. The items within a category are not prioritized. However, if a reduction were imposed, it is the items in Category III that we would review first and then, depending on the amount of reduction, we would proceed to the next category and so on.

4. In the absence of any further guidance on any items contained in the list, we are proceeding on the theory that no funds are to be blocked and if later in the Fiscal Year a reduction is imposed, we would review all items and determine what had not been obligated and would be available for some part of an overall Directorate reduction.

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5. If there are any questions or if other details are required concerning the attached, please contact Mr. [REDACTED] DDA Budget Staff.

[REDACTED] ILLEGIB

John F. Blake
[Signature]

Att.

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DDA/BS: [REDACTED] daq (15 Nov 76)

Distribution:

Orig: 4

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15 NOV 1976

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DIRECTORATE OF ADMINISTRATION

FY 1977 Lowest Priority Items

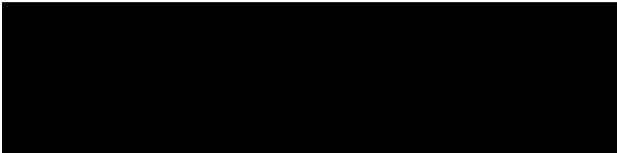
(In Thousands)

Category I. Most Desirable to Retain

Security

Technical Security -

(1)



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(2) Defer purchase of counter audio inspection equipment.

Medical Services

Professional Medical Services - Reduction in consultant sessions and referrals.

Training

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Operations -  Preventive Maintenance Program

Logistics


Printing and Photo - Postponement of procurement of equipment necessary for modernization of the plant and aging existing equipment.

Miscellaneous supplies

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 - Deletion of equipment (four forklifts) and miscellaneous supplies

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 - Reduction associated with maintenance of buildings and grounds with CDS

Communications

Dissemination Services - Cable Dissemination System - software support and technical interface of ACT.

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Category I. (continued)

Data Processing

Engineering -

(1) Defer procurement of Delta Data
Terminals and Texas Instrument printers

(2) Remote job entry and Graphics
Terminals (6)

O/DDA - Reduction in funds budgeted for miscellaneous
supplies, equipment, external training and
contractual support for Information Mgt (ISAS)
and DDA Management.

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TOTAL CATEGORY I -

Category II. Lesser Importance

Security

Technical Security -

(1) Defer purchase of security equipment to
maintain and repair alarm systems
(Headquarters and Field).

(2) Defer plans for expansion of the Security
Access Control System to outlying
buildings.

Medical Services

Management and Operational Support -

(1) Reduction in foreign and Domestic
TDY travel

(2) Cancel procurement of EKG and Spirometry
transmission for two overseas stations.

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Category II. (continued)

Personnel

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Manpower Management - Travel and miscellaneous expenses related to position management surveys (PMCD).

Finance

Accounts and Analysis - Microfilming of Agency financial records.

Rotation, Training, TDY - External Training

Logistics

Logistics Services - Replacement of one sedan, two vans and one Bluebird bus.

Engineering Support - Preventive Maintenance and deferment of HVAC equipment.

Supply - Reduction in Forms Procurement

Communications

Staff Communications - Reduction in facilities program to provide necessary Station renovations, power upgrade, installation of antennas and other miscellaneous services.

New Support Requirements - DDA Support -
Defer provision of secure voice service to several Office of Security Field Offices.

Data Processing

Engineering -

- (1) Defer procurement of Delta Data Terminals and Texas Instrument Printers.
- (2) Procurement of 50 hard copy terminals - These terminals offer a four-fold increase in printing, an expanded character set and quieter operations over currently installed terminals.

TOTAL CATEGORY II -

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Category III. Least Essential

Security

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Information Security - Defer Risk Analysis Program

Training

Career Training Program - Reduction in average employment (20 position reduction).

Finance

Computerization of Agent Pay and CIARDS System

Foreign PCS Travel - Implementation of AFT System and in new financial procedures.

Logistics

Log Services - Miscellaneous reductions, i.e. carpet replacement, upgrading auditorium, Fine Arts Commission improvements, shrubbery, lighting, office furniture and executive furniture rehabilitation.

Communications

Staff Commo - Motor generators for shielded enclosure program

Communications Security - Miscellaneous contractual services and equipment

Headquarters and U. S. Field Commo - Miscellaneous supplies

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██████████ - Miscellaneous equipment for Security kitchen and janitorial requirements.

New Support Requirements - DDI Support - Reduction in expansion of Headquarters Bldg. secure grid system, installation of remote computer terminals, dedicated leases and wide-band data circuits for DDI use

TOTAL Category III -

TOTAL DDA

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COMPT

76-1638

DD/A Registry

76-5219

20 OCT 1976


MEMORANDUM FOR: Deputy Director for Administration
Deputy Director for Intelligence
Deputy Director for Operations
Deputy Director for Science & Technology
Executive Secretary

SUBJECT: EAG/Comptroller Meeting, 5 October 1976

1. Attached for your information is a copy of a Memorandum for the Record describing the meeting of the Executive Advisory Group with the Comptroller on 5 October 1976. Financial Guidance Letters for Fiscal Year 1977 reflecting the results of the meeting as they affect your Directorate are being sent separately.

2. As stated at the meeting, the DDCI wants to avoid the application of percentages to budgets as a means of deriving funds to meet unfunded requirements. He would prefer to review activities programmatically to determine which low priority items can be terminated or curtailed when it is necessary that funds be made available to meet unfunded requirements. Accordingly, you are requested to furnish to the Comptroller by 15 November 1976 a list of the lowest priority items in your Directorate totaling 2.5 percent of your allotment. Items identified should be listed in order of priority with the activities most important to retain listed first and the least important listed last.

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Asst. Comptroller, Resources

Attachment: As stated

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